

Unscheduled, General Fund Overtime Expenditures Public Works & Assets: SWMS

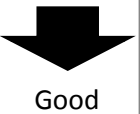
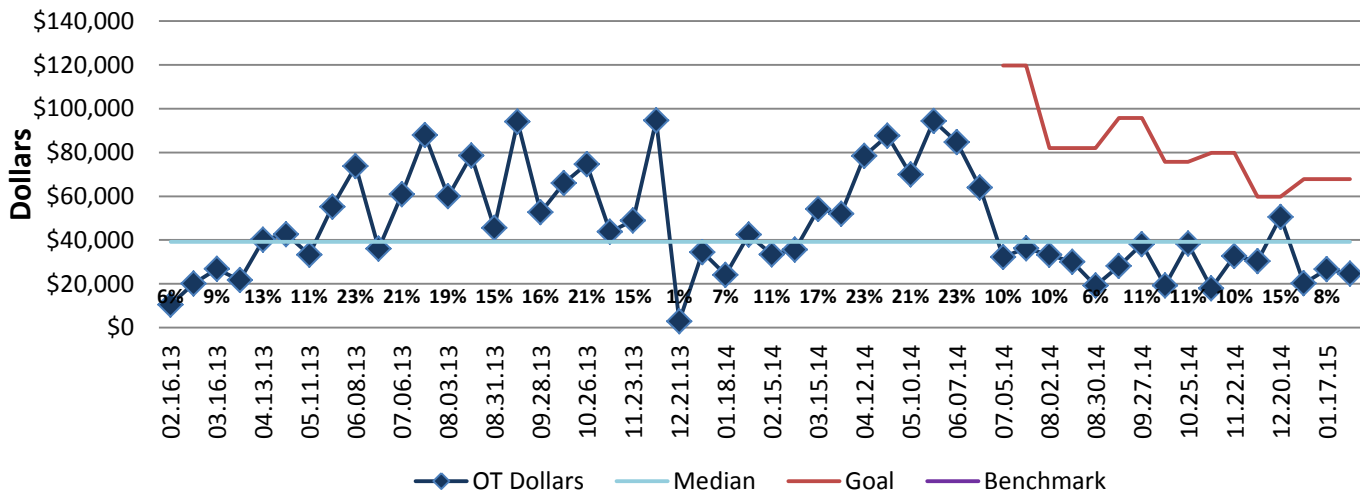


KPI Owner: Keith Hackett

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: OT Amount FY12, \$1,694,095		Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions		
Goal: Stay within budget. Total budget for FY15 is \$951,057			Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours		
Benchmark: TBD			Why Measure: To help address structural budget issues		
			Next Improvement Step: Validate effectiveness of Sick Leave report. Continue to track & monitor.		
How Are We Doing?					
07.06.14-01.31.15 FY To Date Goal	07.06.14-01.31.15 FY To Date Actual		01.18.15-01.31.15 Goal	01.18.15-01.31.15 Actual	
\$1,311,433	\$477,775		\$67,830	\$24,603	
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures



Root cause is reflected in the Overtime Hours Pareto chart.